

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services for Older Persons	11,389,600	11,462,500	11,979,100	12,021,400	13,348,100	12,586,100
Total	11,389,600	11,462,500	11,979,100	12,021,400	13,348,100	12,586,100
By Fund Source						
General	4,481,400	4,481,400	4,496,200	4,500,300	5,443,000	4,772,500
Federal	6,873,200	6,971,100	7,447,900	7,450,100	7,769,600	7,678,600
Other	35,000	10,000	35,000	71,000	135,500	135,000
Total	11,389,600	11,462,500	11,979,100	12,021,400	13,348,100	12,586,100
By Object						
Personnel Costs	907,100	872,200	940,500	954,000	1,045,100	1,041,900
Operating Expenditures	328,100	289,300	368,200	390,000	441,200	437,200
Capital Outlay	0	9,700	0	0	1,600	0
Trustee/Benefit Payments	10,154,400	10,291,300	10,670,400	10,677,400	11,860,200	11,107,000
Lump Sum	0	0	0	0	0	0
Total	11,389,600	11,462,500	11,979,100	12,021,400	13,348,100	12,586,100
FTP Positions	15.00	15.00	15.00	15.00	15.00	15.00

Aging, Idaho Commission on

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	15.00	4,496,200	11,979,100	15.00	4,496,200	11,979,100
4.20 Surplus Eliminator	0.00	4,400	7,900	0.00	4,400	7,900
4.40 Rescission	0.00	0	0	0.00	(300)	(1,600)
5.00 FY 2005 Total Appropriation	15.00	4,500,600	11,987,000	15.00	4,500,300	11,985,400
6.30 FTP or Fund Adjustments	0.00	0	36,000	0.00	0	36,000
7.00 FY 2005 Estimated Expenditures	15.00	4,500,600	12,023,000	15.00	4,500,300	12,021,400
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	1,200
8.40 Removal of One-Time Expenditures	0.00	(4,400)	(123,900)	0.00	(4,100)	(123,500)
9.00 FY 2006 Base	15.00	4,496,200	11,899,100	15.00	4,496,200	11,899,100
10.10 Employee Benefit Costs	0.00	7,400	13,900	0.00	5,700	10,700
10.20 Inflationary Adjustments	0.00	51,700	141,700	0.00	0	0
10.30 Replacement Items	0.00	1,600	7,600	0.00	0	6,000
10.40 Interagency Nonstandard Adjustments	0.00	(1,400)	(5,400)	0.00	(1,400)	(5,400)
10.60 Change In Employee Compensation	0.00	22,000	40,700	0.00	22,000	40,700
10.70 External Nonstandard Adjustments	0.00	0	280,000	0.00	0	280,000
11.00 FY 2006 Total Maintenance	15.00	4,577,500	12,377,600	15.00	4,522,500	12,231,100
Services for Older Persons						
12.01 Web Server	0.00	0	8,500	0.00	0	8,500
12.02 State Senior Services Act Programs/Se	0.00	865,500	865,500	0.00	250,000	250,000
12.03 Expanded Senior Medicare Patrol	0.00	0	96,500	0.00	0	96,500
13.00 FY 2006 Gov's Recommendation	15.00	5,443,000	13,348,100	15.00	4,772,500	12,586,100
Amount Change From Base	0.00	946,800	1,449,000	0.00	276,300	687,000
Percent Change From Base	0.00%	21.06%	12.18%	0.00%	6.15%	5.77%